

Must submit backup for all BARs,
except transfers of funds for SEG or
direct grants

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 019-000-1213-0033-IB
Fund Type: Flowthrough
Adjustment Type: Initial Budget

Fiscal Year: 2012-2013

Entity Name: Gadsden

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: 07/01/2012	To: 06/30/2013
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24119.0000.44500 \$876,999

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$441,658	\$441,658	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$70,257	\$70,257	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$11,332	\$11,332	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$35,129	\$35,129	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$8,216	\$8,216	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$153,700	\$153,700	

24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants		\$77,911	\$77,911	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$12,394	\$12,394	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,999	\$1,999	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	0000 No Job Class		\$6,197	\$6,197	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$1,449	\$1,449	
24119 21st Century Communit y Learning Centers 2008- 2014	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class		\$28,000	\$28,000	
24119 21st Century Communit y Learning Centers 2008- 2014	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$6,000	\$6,000	
24119 21st Century Communit y Learning Centers 2008- 2014	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$3,200	\$3,200	
Sub Total						\$857,442		
Indirect Cost						\$19,557		
DOC. TOTAL						\$876,999		

Justification:

21st Century Initial BAR as per attached award letter and contract.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

10/25/2012

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Steve Suggs	Business Manager	11/19/2012 11:33:33 AM
Steve Suggs	Superintendent	11/19/2012 11:33:35 AM
Dean Hopper	Program Manager	11/19/2012 12:03:49 PM